

012 - COMMUNITY SERVICES AGENCY

Operational Summary

Mission:

To respond to and advocate for Orange County residents who have special needs or who are at risk, by partnering with the community to ensure the provision of quality human services; and to protect, assist and manage the affairs of decedents and those unable to care for themselves.

Strategic Goals:

- Advocate and function as a catalyst to fulfill unmet needs of our customers.
- Effectively administer human services contracts for our customers.
- Provide quality services to our customers.
- Advance organizational development strategies that support CSA programs.

Key Outcome Measures:

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
COMMUNITY SERVICES AGENCY CLIENTS RATING CSA PROGRAMS ON SATISFACTION SURVEYS. What: Percent of clients rating the program as satisfactory or better. Why: It is a reflection of the quality of service and competency of staff.	90% of clients surveyed rated CSA's programs as satisfactory or better.	90% of clients surveyed will rate CSA's programs as satisfactory or better on client satisfaction surveys.	Excellent. We achieved targeted results from clients during this rating period.
TRAINING AND PLACEMENT OF JOB TRAINING AND WELFARE-TO-WORK CLIENTS. What: The success rate is measured by the number of clients trained and entering unsubsidized employment. Why: It demonstrates program success and financial incentives may be received.	82% of Job Training Partnership Act/Workforce Investment Act clients successfully completed training and employment programs. 57% of Welfare-to-Work clients were still employed after 6 months at a 26% wage increase.	85% of Job Training Partnership Act/Workforce Investment Act clients will complete individual service training and employment. 80% of Welfare-to-Work clients will still be employed after 6 months at a 10% wage increase.	Since 1997, the Agency has met or exceeded all its training and placement goals.
VETERANS RECEIVING NEW OR INCREASED BENEFITS FROM CLAIMS FILED. What: Number of veterans seeking assistance to file for benefits and success in receiving benefits. Why: It measures how well the Veterans Services Office is advocating for its clients.	In the first six months of FY 99-00, 908 claims were filed and \$1,708,194 in new benefits were awarded to veterans.	Will file 1,500 claims for veteran benefits, and win \$3 million in new award benefits.	The Veterans Service Office is meeting its goals of claims filed and new or increased benefits for veterans.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	16,055,691
Total Final FY 2000-01 Budget:	19,591,383
Percent of County General Fund:	0.95%
Total Employees:	167.00

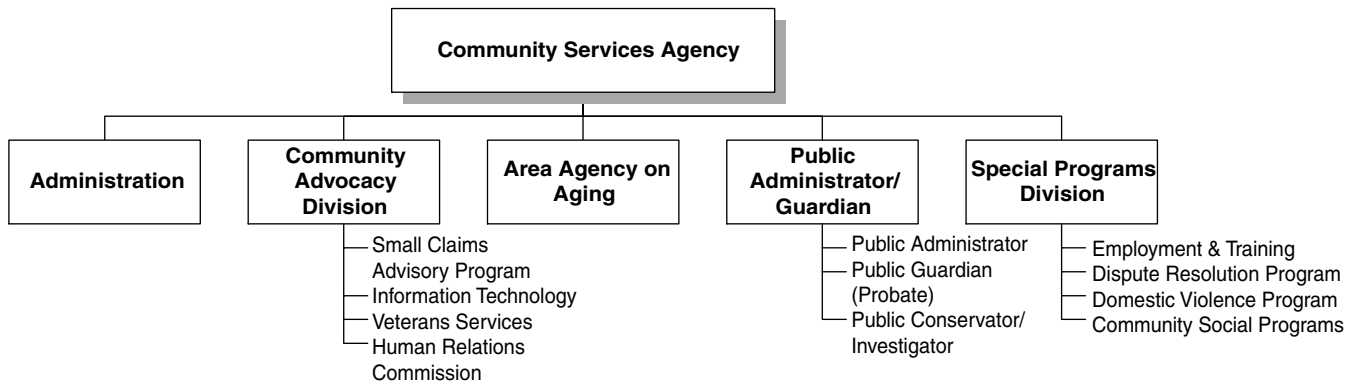
Key Outcome Measures: (Continued)

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
THE EXPEDIENCY WITH WHICH PUBLIC GUARDIAN COURT REPORTS ARE COMPLETED. What: Timely reporting to document the need for conservatorship is a measure of programmatic efficiency. Why: Unmet deadlines could result in disabled clients inappropriately returning to the community.	92% of Public Guardian court reports for conservatorship proceedings were completed within two working days before the hearing date.	Will complete 90% of court reports for conservatorship proceedings two working days before hearing date.	Exceeding target.
THE EXPEDIENCY WITH WHICH PUBLIC ADMINISTRATOR CASES ARE RESOLVED. What: Timely notification of death to family, or other arrangements is a measure of program efficiency. Why: If no family members are identified, the Public Administrator must protect the decedent's property.	90% of Public Administrator contacts to arrange for disposition of body were made within five working days of the assignment.	90% of Public Administrator contacts to arrange for disposition of body will be made within five working days of the assignment.	Meeting target.

Fiscal Year 1999-00 Key Project Accomplishments:

- All grant-funded performance and expenditure goals were met.
- The Public Administrator/Public Guardian (PA/PG) accounting and case management system was partially implemented.
- Testing and upgrades toward Y2K compliance were completed.
- CSA customer surveys were designed and administered.
- Nearly 400 public presentations were conducted on CSA programs, reaching an audience of over 1 million.
- The Veterans Services Office established four new outstation sites.
- The Multipurpose Senior Services Program (MSSP) was successfully transferred to the Social Services Agency.
- The Special Programs Division received over \$1.5 million to provide rapid response to workers and employers affected by layoffs and plant closures.
- The Human Relations Commission successfully mediated a multilateral conflict in the Little Saigon area.
- CSA Web sites were established to provide general and technical information in the Area Agency on Aging, Special Programs Division, Public Administrator/Public Guardian, and the Human Relations Commission.
- The Labor Management Committee met monthly to assist with Performance Incentive Program (PIP) implementation and Agency workplace issues resolution.
- Performance Measures were developed and data gathering begun.

Organizational Summary



ADMINISTRATION - The Agency Administration Division offers agency-wide administrative support and oversight services to CSA program divisions.

COMMUNITY ADVOCACY - Provides assistance to and advocacy for often under-represented groups including veterans and victims of prejudice and discrimination. It also provides procedural advice for litigants of the Small Claims Court.

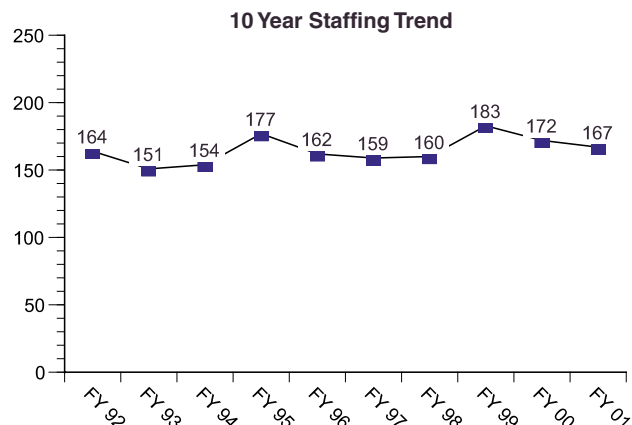
AREA AGENCY ON AGING - Serves as chief designated advocate for older adults and their caregivers, providing information and administering contracts for the provision of meals, transportation and other supportive services to seniors.

PUBLIC ADMIN/PUBLIC GUARDIAN - Provides protective services to the estates of decedents, and when no satisfactory alternative exists, conservatorship services to those unable to care for themselves. Most conservatees are mentally ill.

SPECIAL PROGRAMS - Serves as administrative staff to the Orange County Workforce Investment Board and is the primary facilitator of workforce development activity for Orange County. Special Programs administers Workforce Investment Board specialized grant-funded programs that serve job seekers and businesses. Other programs administered serve domestic violence victims in need of shelter, individuals in need of mediation as an alternative to litigation, and Community Social Programs.

CSA EXECUTIVE MANAGEMENT - Agency Executive Management consists of two positions. One position acts as the Community Services Agency Director, the Public Guardian and the elected Public Administrator. The second position performs duties of Executive Secretary.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The overall number of positions has remained relatively constant. In 1999-00 the Multi-Purpose Senior Services Program (MSSP) was transferred to the Social Services Agency. This included the transfer of 11 positions.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Older Adult Programs have been identified by the Board of Supervisors as one of the County's top ten priorities. In response to Board direction, a revised Area Agency on Aging (AAA) Business Plan is to be prepared by the Community Services Agency Director and the new AAA Executive Director, to be hired by the end of the calendar year. The Plan is to address the expansion of the AAA's responsibilities to include acting as leader and key facilitator for senior services in Orange County.

Changes Included in the Recommended Base Budget:

The services and supplies in Agency 012 increased due to a minor reorganization and the associated method of showing internal charges for Information Technology. Also, County Counsel costs to PA/PG have increased to respond to increased caseloads and increased number of accountings that are prepared and filed with the Court.

The Other Charges category in Agency 012 increased \$1.7 million due to the consolidation of Agencies 013 (Domestic Violence) and 015 (Dispute Resolution) into Agency 012. Each of these budget requests primarily contain appropriation for contracts with service providers and remain approximately level from FY 99-00.

Fixed Assets show an increase in \$269,000 for the Client Management System for the Workforce Investment Act programs in the Special Programs Division, and for the purchase of a forklift in PA/PG.

Revenue in Agency 012 shows an increase of \$2.8 million. This is due to the consolidation of Agencies 013 and 015 into Agency 012, as discussed above.

Net County Cost submitted is below the target established by the Strategic Financial Plan due to having postponed the submittal of Budget Augmentations for two Deputy PA/PG positions, pending the evaluation of efficiencies associated with the new accounting and case management system being implemented.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Workforce Investment Act Summer Youth Program Funding Amount:\$ 4,400,000	CSA will contract out CalWorks Incentive Funds to provide summer youth services.	465 Orange County youth will receive job experiences and a broad range of services.	012-001

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	172	N/A	167	167	N/A
Total Revenues	15,205,279	14,777,974	13,408,814	16,879,137	3,470,323	25.88
Total Requirements	17,259,659	17,018,146	15,811,402	19,591,383	3,779,981	23.91
Net County Cost	2,054,380	2,240,172	2,402,588	2,712,246	309,658	12.89

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: COMMUNITY SERVICES AGENCY in the Appendix on page 426.

Highlights of Key Trends:

- The approach government is taking to provide job training services is changing and is reflected in the transition from Job Training Partnership Act (JTPA) to

the Workforce Investment Act (WIA). In comparison to JTPA, WIA is intended to streamline services, provide universal access to services, increase program accountability, give a broader role to the governing board,

increase local flexibility, and be a market driven system. This is a significant transition that includes designating the County as the administrative entity for the new Workforce Investment Board (WIB), replacing the Private Industry Council, and eliminates direct services by County staff.

- Elder Abuse Reporting Law: The public has become increasingly aware of elder abuse. Increased workloads are expected in PA/PG to accommodate increased service demands anticipated from the enactment of revisions to the Elder Abuse Reporting Law.

- The Aging of Orange County: Due to the increase in the older population in the County, the Area Agency on Aging (AAA) is anticipating a significant increase in demand for services. The AAA will continue to address issues raised in the Senior Strategic Plan of 1998-99 and will expand its use of technology. It is also poised to continue to support Board-directed Senior Summits.

Budget Units Under Agency Control

No.	Agency Name	Administration	Community Advocacy	Area Agency On Aging	Public Admin/Public Guardian	Special Programs	CSA Executive Management	Total
012	Community Services Agency	0	1,342,326	8,370,853	3,410,820	6,467,384	0	19,591,383
125	OC Job Training Partnership Act Program	249,614	0	0	0	0	0	249,614
136	Community Social Programs	762,854	0	0	0	0	0	762,854
146	Workforce Investment Act	12,430,003	0	0	0	0	0	12,430,003
14W	Welfare-to-work Fund	5,378,735	0	0	0	0	0	5,378,735
Total		18,821,206	1,342,326	8,370,853	3,410,820	6,467,384	0	38,412,589